

COMMUNITY SERVICES DEPARTMENT (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Community Services strives to deliver a variety of quality recreational programming for Detroit citizens, with special focus on youth and seniors. The Recreation and Senior Citizens Departments, along with at-risk youth grant programming in the Human Service Department, will be merged to consist of the following core activities: Recreational programming, recreational facilities operations, senior citizen programming and youth programming. Building services, vehicle and equipment maintenance, grass cutting and grounds maintenance and security services. Removing non-core activities will enable the Department of Community Services to focus solely on providing core recreational programming to youth, adults, and seniors, as well as maintaining operation of its facilities. The Community Services Department delivers high quality programs that advocate for the City of Detroit to be a place where children and families can grow and flourish.

AGENCY GOALS:

1. Provide a variety of civic and leisure experiences for citizens of all ages.
2. Promote department facilities and parks as anchors for viable communities.
3. Influence city departments and other key stakeholders to include parks, trees, and recreation and leisure opportunities in their planning activities.
4. Advocate for the protection of Detroit consumers and seniors through information and referral services, community outreach, and collaboration.
5. Manage and restructure Eastern Market operations to increase its economic impact for the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 45,574,594	City Appropriations	\$ 46,710,581	\$ 22,483,931	\$ (24,226,650)
41,700	Grant Appropriations	79,325	1,701,610	1,622,285
<u>700,000</u>	Capital Appropriations	<u>6,750,000</u>	<u>5,400,000</u>	<u>(1,350,000)</u>
\$ 46,316,294	Total Appropriations	\$ 53,539,906	\$ 29,585,541	\$ (23,954,365)
\$ 2,303,298	City Revenues	\$ 2,957,602	\$ 2,928,176	\$ (29,426)
41,700	Grant Revenues	79,325	1,701,610	1,622,285
<u>7,000,000</u>	Capital Revenues	<u>6,750,000</u>	<u>5,400,000</u>	<u>(1,350,000)</u>
\$ 9,344,998	Total Revenues	\$ 9,786,927	\$ 10,029,786	\$ 242,859
\$ 36,971,296	NET TAX COST:	\$ 43,752,979	<u>\$ 19,555,755</u>	\$ (24,197,224)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	4-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
443	Full-Time City Positions	479	367	160	(319)
174	Part-Time City Positions	180	400	84	(96)
1	Grant Positions	1	1	1	0
<u>27</u>	Capital - P.D.W.F.	<u>27</u>	<u>19</u>	<u>20</u>	(7)
645	Total Positions	687	787	265	(422)

COMMUNITY SERVICES DEPARTMENT (39)

ACTIVITIES IN THIS AGENCY:

	2004-05	2005-06	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Management (Administration)	1,740,835	-	(1,740,835)
After School	1,505,386	-	(1,505,386)
Development & Support	6,319,458	-	(6,319,458)
Operations Support	3,225,394	-	(3,225,394)
Operations - North District	6,669,226	-	(6,669,226)
Operations - South District	7,545,491	-	(7,545,491)
Operations - West District	5,678,811	-	(5,678,811)
Operations - East District	4,368,554	-	(4,368,554)
Belle Isle	6,097,480	-	(6,097,480)
Recreation Business Operations	3,639,271	-	(3,639,271)
Administration	-	1,241,558	1,241,558
Business Operations	-	8,863,769	8,863,769
Planning, Design and Construction	-	502,988	502,988
Huber Facility and Storeroom	-	1,340,556	1,340,556
Forestry Operation	-	394,178	394,178
Recreation Operations	-	6,343,930	6,343,930
Youth	-	1,256,755	1,256,755
Programming	-	1,906,167	1,906,167
Belle Isle Operations	-	771,602	771,602
Senior Citizens Advocacy	-	1,384,049	1,384,049
Consumer Advocacy	-	179,989	179,989
Capital Projects	<u>6,750,000</u>	<u>5,400,000</u>	<u>(22,604,365)</u>
Total Appropriations	\$ 53,539,906	\$ 29,585,541	\$ (45,208,730)

COMMUNITY SERVICES DEPARTMENT (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive/administrative staff and overall management of the department, which consists of programming, operations, planning and design, as well as public relations, and human resources.

GOALS:

1. To increase public and private foundation support for department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of departmental accomplishments and services.
4. To provide support to community organizations and community programs.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- The re-organization will return to four recreation districts and assure the highest efficiency of purchasing and finance activities.
- Consultant selected to create Strategic Master Plan for the department; draft of Master Plan is to be completed this year.
- Continue to seek partnerships to assist in the conducting of leisure service programs and management of recreation facilities.
- The Community Services Department will continue the Recreation Department's participation in CitiTrak, a management accountability process used to measure compare, analyze and discuss performance data for the purpose of improving the quality of service delivery.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while also providing a variety of recreational opportunities. The department will pursue the construction of two family fun centers, one on the east side and one on the west side to provide family-oriented options for Detroiters.

COMMUNITY SERVICES DEPARTMENT (39)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant full-time general positions	15	12	7	0
Activity Costs	N/A	N/A	N/A	\$1,241,558

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Recreation Management						
<i>APPROPRIATION ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	0	\$0	13	\$1,451,051	13	\$1,241,558
APPROPRIATION TOTAL	0	\$0	13	\$1,451,051	13	\$1,241,558
ACTIVITY TOTAL	0	\$0	13	\$1,451,051	13	\$1,241,558

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0539 - Administration			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	851,622	811,913
EMPBENESL - Employee Benefi	0	599,429	429,645
OPERSUPSL - Operating Supplie	0	0	0
OPERSVCSL - Operating Service	0	0	0
<i>A39000 - Community Services</i>	<i>0</i>	<i>1,451,051</i>	<i>1,241,558</i>
AC0539 - Administration	0	1,451,051	1,241,558
Grand Total	0	1,451,051	1,241,558

COMMUNITY SERVICES DEPARTMENT (39)

BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUSINESS OPERATIONS

Business Operations consists of the department's executive staff, which is responsible for providing oversight to the department's core business activities, and operational staff, which is responsible for managing the following facilities: Butzel Family Center, Northwest Activities Center, Detroit Recreation Camp, Henderson Marina, Chene Park, and Eastern Market.

Starting in FY 2005-06, the Community Services Department will take on the responsibility of Eastern Market operations from the former Culture, Arts, & Tourism Department. However, in the interim, Business Operations will continue to manage the Eastern Market.

GOALS:

1. Provide quality recreational and entertainment experiences at competitive rates for all departmental facilities.
2. Provide support to community organizations through the department's programming and facilities.
3. Maximize revenue to renovate and develop new parks and recreation centers.
4. Monitor existing contracts, concession agreements, and contractors to assure they meet contract requirements in accordance with the citywide Contract Compliance initiative.
5. Promote effective ordering and delivery of departmental supplies and equipment.
6. Promote a safe, attractive, well-managed, profitable, customer-friendly Eastern Market environment for Detroit's residents, visitors and tourists.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Continue seeking and developing partnerships to assist in conducting leisure service programs and facilities management.
- Refine efforts to centralize all internal business functions, including purchasing, within this unit for tighter control and administration.
- Conduct an operational audit for Henderson Marina to determine the best management approach for the facility.
- Continue the Recreation Department's participation in CitiTrak, a management accountability process used to measure, compare, analyze, and discuss performance data for the purpose of improving the quality of service delivery.
- Improve inventory management and institute regular delivery schedule of supplies to department facilities.
- Comfort Station Attendants formerly budgeted with other Eastern Market will be part of the General Services the level of skilled trades activity onsite.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The department will continue to look for ways to generate additional revenue and reduce costs throughout all of its operations, while continuing to provide a variety of recreational opportunities. In response to the expressed needs of the citizens of Detroit, the Community Services Department will continue improvements at the Butzel Family and Northwest Activities Centers. Moreover, the department will pursue the construction of two family fun centers, one on the east side and one on the west side, to provide family-oriented options for Detroit residents. Community Services will also work with the management of Chene Park to enhance its entertainment activities and increase revenues generated from the facility.

COMMUNITY SERVICES DEPARTMENT (39)

BUSINESS OPERATIONS DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Budgeted General Fund contribution to Northwest Activities Center	\$800,000	\$800,000	\$800,000	\$560,000
Activity Costs	N/A	N/A	N/A	\$8,863,769

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Service	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	0	\$0	5	\$761,128	3	\$525,639
395160 - Northwest Activity Center	0	\$0	0	\$540,000	0	\$540,000
395165 - Recreation Camp	0	\$0	0	\$56,637	0	\$54,637
395170 - Technology & Information Systems	0	\$0	0	\$145,028	0	\$145,028
395175 - Security	0	\$0	10	\$579,680	0	\$0
395180 - Administration Support Unit	0	\$0	7	\$6,275,641	5	\$6,511,928
395185 - Rogell Golf Course	0	\$0	0	\$0	0	\$0
395190 - Henderson Marina	0	\$0	5	\$306,168	5	\$272,745
395195 - Riverside Boat Launch	0	\$0	3	\$58,415	0	\$0
395198 - Chene Park	0	\$0	0	\$254,937	0	\$90,000
APPROPRIATION TOTAL	0	\$0	30	\$8,977,634	13	\$8,139,977
11667 - Eastern Market						
395199 - Eastern Market	0	\$0	0	\$0	6	\$723,792
APPROPRIATION TOTAL	0	\$0	0	\$0	6	\$723,792
ACTIVITY TOTAL	0	\$0	30	\$8,977,634	19	\$8,863,769

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0739 - Business Operations			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	996,394	719,079
EMPBENESL - Employee Benefi	0	690,162	501,996
PROFSVCSL - Professional/Cont	0	1,190,187	1,006,442
OPERSUPSL - Operating Supplie	0	144,736	199,155
OPERSVCSL - Operating Service	0	5,878,495	6,427,937
CAPEQUPSL - Capital Equipmen	0	9,160	9,160
CAPOUTLSL - Capital Outlays/Mi	0	50,000	0
OTHEXPSSL - Other Expenses	0	18,500	0
<i>A39000 - Community Services</i>	<i>0</i>	<i>8,977,634</i>	<i>8,863,769</i>
AC0739 - Business Operations	0	8,977,634	8,863,769
Grand Total	0	8,977,634	8,863,769

COMMUNITY SERVICES DEPARTMENT (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT

This division is responsible for strategic planning; grant seeking, landscape design and management of department construction/rehabilitation projects for parks and recreation centers. This division is also responsible for the preparation and processing of contracts and payments related to this work.

The Community Services Department will continue to maintain a general capital program to renovate existing facilities, including parklands, centers, riverfront properties, regional facilities, support buildings, etc. Capital dollars will be used to acquire new properties and create new centers/parks. The grants unit will also continue to pursue grant funding to be used for capital projects. During the previous fiscal year, the division secured over \$1 million in grant funding for building and park renovations and recreation programming, including In Town Youth Camp at Rouge Park, Belle Isle Conservatory Renovations and Belle Isle Improvements project.

GOALS:

1. To improve recreation property/land to better serve the public.
2. To increase and manage public and private foundation support for department programs and services.
3. To plan and oversee the rehabilitation and construction of parks, playgrounds and playfields.
4. To plan and oversee the rehabilitation and construction of recreation centers and other facilities.
5. Promote a safe community by the expanded development and maintenance of parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
6. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer and Rouge Parks.
7. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks and around recreation centers.
8. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Renovate at least ten parks throughout the city.
- Make safety corrections in at least five to ten parks, including the removal of unsafe play equipment and replacing it with playscapes on rubber safety surfaces.
- Create a Strategic Master Plan for the department.
- Oversee park improvement projects funded by external sources, including the federal and state governments and Wayne County.
- Continue construction on the new Heilmann Recreation Center and total renovation of the Patton Center.
- Continue collaboration with Wayne County Parks to renovate city parks.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

In fulfillment of its responsibility for department wide planning, the division will complete the Strategic Master Plan and begin implementing it. The division will also continue to conduct annual park improvement projects in each of the city clusters. In addition, the division will continue to address safety issues in the parks and manage projects supported by outside funding sources such as the US Department of the Interior, Michigan Department of Natural Resources, and Wayne County. Future capital project plans include continuing the renovation of a minimum of one park in each city cluster and repairing four to six recreation centers annually.

COMMUNITY SERVICES DEPARTMENT (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Budgeted for capital projects	\$5,800,000	\$8,400,000	\$6,750,000	\$5,400,000
Activity Costs	N/A	N/A	N/A	\$502,998

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Landscape Design Unit	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning, Design & Construction Manag						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11658 - Planning, Design & Construction Manag						
395200 - Landscape Design Unit	0	\$0	4	\$438,005	4	\$369,004
395210 - Strategic Planning & Grants	0	\$0	3	\$230,138	2	\$133,984
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	7	\$668,143	6	\$502,988
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	7	\$668,143	6	\$502,988

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	387,829	309,137
EMPBENESL - Employee Benefi	0	274,714	188,251
OPERSUPSL - Operating Supplie	0	2,500	2,500
OPERSVCSL - Operating Service	0	3,100	3,100
<i>A39000 - Community Services</i>	0	668,143	502,988
AC1039 - Planning, Design & Construction	0	668,143	502,988
Grand Total	0	668,143	502,988

COMMUNITY SERVICES DEPARTMENT (39)

ACTIVITY DESCRIPTION: BUILDINGS AND GROUNDS MAINTENANCE

This activity has been transferred to the General Services Department.

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Strategic Planning & Grants Buildings & Ground Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11659 - Buildings & Ground Maintenance						
395210 - Strategic Planning & Grants	0	\$0	0	\$0	0	\$0
395300 - Buildings and Ground Maintenance /	0	\$0	3	\$327,549	0	\$0
395310 - Ground Maintenance	0	\$0	77	\$4,559,020	0	\$0
395320 - Seasonal Ground Maintenance	0	\$0	31	\$1,600,130	0	\$0
395330 - Building Repair & Improvements	0	\$0	28	\$3,113,322	0	\$0
APPROPRIATION TOTAL	0	\$0	139	\$9,600,021	0	\$0
ACTIVITY TOTAL	0	\$0	139	\$9,600,021	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1539 - Building & Ground Maintenance			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	5,123,053	0
EMPBENESL - Employee Benefi	0	3,488,189	0
PROFSVCSL - Professional/Cont	0	104,884	0
OPERSUPSL - Operating Supplie	0	820,695	0
OPERSVCSL - Operating Service	0	13,200	0
CAPEQUPSL - Capital Equipmen	0	50,000	0
<i>A39000 - Community Services</i>	0	9,600,021	0
AC1539 - Building & Ground Maintenance	0	9,600,021	0
Grand Total	0	9,600,021	0

COMMUNITY SERVICES DEPARTMENT (39)

HUBER FACILITY & STOREROOM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HUBER FACILITY & STOREROOM

The Huber Storeroom is responsible for the ordering, delivery and storage of supplies, department-wide. These include paper products, cleaning supplies, uniforms, board games, tools, maintenance supplies, equipment parts & supplies, tables & chairs, light bulbs, etc. The Huber Facility is responsible for the repair and maintenance of all department vehicles and equipment.

During FY 2005-06, the City plans to aggressively pursue a citywide inventory management system that will provide cost and operational efficiencies throughout the City. Until this system is place, the Community Services Department will continue oversight of Huber Storeroom.

GOALS:

- Promote the effective ordering and delivery of supplies and equipment
- Maintain department vehicles and equipment in operational condition
- Provide centers with the supplies and materials they need for efficient operations

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Set up regular schedule for delivery of supplies to centers
- Conduct regular inventory of equipment and supplies

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Create an inventory system to determine what supplies and equipment are on hand, and how best to schedule ordering and re-ordering to meet departmental needs.

COMMUNITY SERVICES DEPARTMENT (39)

HUBER OPERATIONS SUPPORT DIVISION MEASURES AND TARGETS

Type of Performance Measure:		2002-03	2003-04	2004-05	2005-06
List of Measures		Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity					
Cost of operating supplies at Huber Storeroom		\$317,000	\$250,000	\$300,000	\$256,100
Activity Costs		\$2,700,110	\$2,608,883	\$2,370,430	\$1,340,556

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Huber Facility	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Huber Facility & Storeroom						
<i>APPROPRIATION ORGANIZATION</i>						
11660 - Huber Facility & Storeroom						
395400 - Huber Facility	0	\$0	12	\$995,021	8	\$466,624
395410 - Huber Storeroom	0	\$0	5	\$1,070,610	4	\$873,932
APPROPRIATION TOTAL	0	\$0	17	\$2,065,631	12	\$1,340,556
ACTIVITY TOTAL	0	\$0	17	\$2,065,631	12	\$1,340,556

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1739 - Huber Facility & Storeroom			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	744,481	377,679
EMPBENESL - Employee Benefi	0	536,141	237,123
OPERSUPSL - Operating Supplie	0	785,009	725,754
<i>A39000 - Community Services</i>	0	2,065,631	1,340,556
AC1739 - Huber Facility & Storeroom	0	2,065,631	1,340,556
Grand Total	0	2,065,631	1,340,556

COMMUNITY SERVICES DEPARTMENT (39)

FORESTRY OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FORESTRY OPERATIONS

This activity only includes Floriculture, all other forestry activities have been transferred to the new General Services department. The forestry operation includes the growing, planting, and maintenance of plants and flowers throughout the park properties.

GOALS:

1. Maximize use of plants and trees grown in the department nursery & greenhouses to meet landscaping and beautification needs of parks and centers to save costs, reduce expenditures.
2. Provide an attractive, safe park environment.
3. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Analyze current inventory of trees, flowers and plants to determine which need to be replaced.
- Replace trees, flowers and plants, as appropriate.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Create an inventory of all the species of trees, plants and flowers within the recreation system to facilitate a planned approach to the planting, replacement and maintenance of our plantings.

COMMUNITY SERVICES DEPARTMENT (39)

FORESTRY MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Number of budgeted positions	9	8	7	7
Activity Costs	\$397,218	\$402,354	\$430,878	\$394,178

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Forestry Operations Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Forestry Operations						
<i>APPROPRIATION ORGANIZATION</i>						
11661 - Forestry Operations						
395500 - Forestry Operations Administration	0	\$0	3	\$338,450	0	\$0
395510 - Forestry Operations	0	\$0	23	\$1,537,667	0	\$0
395520 - Nursery	0	\$0	4	\$305,394	0	\$0
395530 - Floriculture	0	\$0	7	\$463,762	7	\$394,178
APPROPRIATION TOTAL	0	\$0	37	\$2,645,273	7	\$394,178
ACTIVITY TOTAL	0	\$0	37	\$2,645,273	7	\$394,178

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2039 - Forestry Operations			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	1,471,911	226,937
EMPBENESL - Employee Benefi	0	1,070,862	142,241
PROFSVCSL - Professional/Cont	0	5,000	0
OPERSUPSL - Operating Supplie	0	40,000	25,000
OPERSVCSL - Operating Service	0	7,500	0
CAPEQUPSL - Capital Equipmen	0	50,000	0
<i>A39000 - Community Services</i>	0	2,645,273	394,178
AC2039 - Forestry Operations	0	2,645,273	394,178
Grand Total	0	2,645,273	394,178

COMMUNITY SERVICES DEPARTMENT (39)

BUILDING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUILDING OPERATIONS

This activity has been transferred to the General Services Department

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Building Operations Administration Building Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11662 - Building Operations						
395600 - Building Operations Administration	0	\$0	0	\$8,000	0	\$0
395610 - North Building Operations	0	\$0	24	\$1,153,817	0	\$0
395620 - South Building Operations	0	\$0	23	\$1,233,829	0	\$0
395630 - East Building Operations	0	\$0	16	\$828,931	0	\$0
395640 - West Building Operations	0	\$0	20	\$1,004,847	0	\$0
395650 - Roving Cleaning Crew	0	\$0	4	\$217,417	0	\$0
395710 - North Recreation Operations	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	87	\$4,446,841	0	\$0
ACTIVITY TOTAL	0	\$0	87	\$4,446,841	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2539 - Building Operations			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	2,584,570	0
EMPBENESL - Employee Benefi	0	1,854,271	0
OPERSVCSL - Operating Service	0	8,000	0
<i>A39000 - Community Services</i>	<i>0</i>	<i>4,446,841</i>	<i>0</i>
AC2539 - Building Operations	0	4,446,841	0
Grand Total	0	4,446,841	0

COMMUNITY SERVICES DEPARTMENT (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION

Recreation operations include the programming of leisure, cultural, educational and recreational activities at the department's active recreation centers. Such activities are as varied as organized sports like basketball, volleyball, tennis, soccer and softball, to non-traditional activities like archery, rowing and fencing. Arts and crafts, ceramics, music, boxing and dance classes are also offered. The leisure educational programs at each center provide after school activities for youth. At 8 centers, the department conducts senior citizen activity programs that include congregate meals, classes, informational seminars and health and wellness programs. Weight rooms and fitness activities are offered to adults. All ages take advantage of swimming programs and walking activities.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to visitors at our recreation centers.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Summer Day Camps at a majority of the recreation centers
- Implementation of a core program of activities at each center
- Continuing focus on 4 core youth programming areas: baseball/soccer, aquatics, tennis, and golf
- Focus on healthy lifestyle programming for adults and senior citizens – including nutrition classes, health screening, fitness activities and life-long leisure sports.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The department will continue to research new and innovative recreation programs and operations. The recreation operations leadership will assist in the development of the Strategic Master Plan for "right-sizing" of department recreation facilities. We will develop plans for performing minor building maintenance for the recreation centers.

COMMUNITY SERVICES DEPARTMENT (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Number of budgeted positions	9	8	7	7
Activity Costs	\$397,218	\$402,354	\$430,878	\$394,178

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	0	\$0	6	\$772,973	3	\$405,145
395710 - North Recreation Operations	0	\$0	37	\$2,066,798	32	\$1,490,893
395720 - South Recreation Operations	0	\$0	37	\$2,093,388	33	\$1,530,734
395730 - East Recreation Operations	0	\$0	31	\$1,605,577	30	\$1,302,598
395740 - West Recreation Operations	0	\$0	38	\$1,922,678	37	\$1,614,561
APPROPRIATION TOTAL	0	\$0	149	\$8,461,414	135	\$6,343,930
ACTIVITY TOTAL	0	\$0	149	\$8,461,414	135	\$6,343,930

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	4,667,950	3,782,288
EMPBENESL - Employee Benefi	0	3,313,402	2,131,580
PROFSVCSL - Professional/Cont	0	137,000	137,000
OPERSUPSL - Operating Supplie	0	83,620	83,620
OPERSVCSL - Operating Service	0	49,442	49,442
CAPEQUPSL - Capital Equipmen	0	210,000	160,000
<i>A39000 - Community Services</i>	0	8,461,414	6,343,930
AC2739 - Recreation Operations	0	8,461,414	6,343,930
Grand Total	0	8,461,414	6,343,930

COMMUNITY SERVICES DEPARTMENT (39)

YOUTH ADVOCACY ACTIVITY

ACTIVITY DESCRIPTION: YOUTH ADVOCACY

The Youth Advocacy Division, formerly located in the Human Services Department, will continue its function as the primary provider of programming for at-risk youth by securing and implementing programs that empower youth to achieve their highest potential. The Youth Advocacy Division plays a key role in creating environments where young people can blossom into contributing members of society. Personnel in the division perform a variety of functions, including programming collaboration with other entities, serving on numerous community boards, and providing prevention services to over 800 youth Tuesdays through Thursdays through the assessment center and after-school programs.

Dreaming While Achieving Program (DWA)

The Dreaming While Achieving (DWA) Program, is an after school program that provides educational enhancement services, and employment training to forty (40) young adults between the ages of 14-18, who are attending school, and reside in the City of Detroit. The Dreaming While Achieving (DWA) Program also provides employment training and General Equivalency Diploma (GED) opportunities for twenty (20) residents of Detroit who are not in school, and are between the ages of 16 – 21. Our goal is to develop well-rounded young people by offering academic enrichment, college preparatory services, social skills workshops, homework assistance techniques, entrepreneurship training, and computer instruction. Services provided between the hours 3:00 p.m. – 7:00 p.m., three days per week.

Strong Teens Excelling In Prevention Services (S.T.E.P.S.)

The S.T.E.P.S. program is a State of Michigan licensed prevention program for fifty (50) youth ages 13-17. Between the hours of 4pm & 7:30pm, teens meet to be educated on the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Basic programming consist of peer mediation, life skills training, conflict resolutions, and mentoring. The STEPS program also exposes young people to community service, drug-free recreation, and academic tutoring. Program funding is by way of the Bureau of Substance Abuse/The Detroit Health Department and the Department of Human Services Youth Division.

The STEPS program has been in existence for five years, and has built two major partnerships/coalitions with the 4-H Community Center & the Neighborhood Service Organization (The Youth Campaign Against Substance Abuse & Violence).

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y)Program

Detroit's Juvenile Assessment Center is located at the Health Department Herman Kiefer Complex. This endeavor is a collaboration of the City of Detroit Department of Human Services Youth Division, City of Detroit Bureau of Substance Abuse, Wayne County Third Circuit Court, Family Division, Wayne County Department of Community Justice, and the Detroit Public Schools. The youth that are referred are provided with on-site case managers that have the capability to be linked to an organized system of services that include community based services, positive use of leisure-time activities, individual and family counseling, crisis shelters, prevention programs, and substance abuse services (strictly voluntary).

The services provided for eight hundred (800) youth, ages 12 through 18, in the SAFETY After School program during the hours of 3:00p.m. - 8:00 p.m., Tuesdays through Thursdays, include an academic component that involves assisting the students with help in their weak subject areas particularly English and Math. The program then provides a healthy and complete dinner for all the students. After dinner the students have the opportunity to participate in recreational activities such as, Martial Arts, Geographical Information Systems (GIS), Media/Video Arts, Arts and Crafts, Dance (JIT, Ballroom, Modern Dance, Hustle, and ballet), Swimming, Computer Training, etc. Resources are available for any student who wishes to have more academic assistance to help them in problem areas during the recreational time. This program is currently located in seven (7) Detroit Public High Schools – Pershing, Cody, Mumford, Finney, Southeastern, Frederick Douglas, and Westside Academy. This program is also located in one (1) Detroit Public Middle School – The Detroit Lions Academy. Currently SAFETY services approximately 30-

50 youth a month in the Detroit Assessment Center, and serves 800 youth Tuesday through Thursday in the after

COMMUNITY SERVICES DEPARTMENT (39)

school component.

GOALS:

1. Provide a coordinated approach to at-risk youth issues with Mayor's Time and other City departments and agencies.
2. Seek grant funding in conjunction with other departments to increase the amount of programming available to youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with Detroit Public Schools and non-public Detroit schools to promote a community-wide commitment to educational excellence.
6. Improve staff competency for youth service delivery through on-going training. Provide a coordinated approach to at-risk youth issues.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

In 2005-06, one position and \$2 million in grants will transfer from the Human Services Department to the new Community Services Department. This position will encourage the Community Services Department to adopt a coordinated approach to issues relating to at-risk youth, particularly with the Programming Division's after-school activities.

Some of the major activities that the Division will sponsor during FY 2005-06 are as follows:

Cedar Point Trip, July 2005;
SAFENIGHT, September 2005;
Mayor's Time Fair, September 2005

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Youth Advocacy Division will strive to secure more resources to provide increased services to the City's at-risk youth. The Division is currently investigating ways to increase funding from current funding sources as well as identifying new sources. In addition to at-risk youth programming, the Division will also seek increased funding for after-school programming in conjunction with Mayor's Time activities.

COMMUNITY SERVICES DEPARTMENT (39)

YOUTH ADVOCACY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Output: Units of Activity directed toward Goals Number of programs provided	N/A	3	3	3
Activity Costs	N/A	\$129,979	\$116,443	\$1,256,755

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Youth Youth	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	0	\$0	0	\$0	1	\$97,691
395197 - Grant Contribution	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	1	\$97,691
11668 - Youth Mapping Projects						
398204 - CTV Award/Historic Renovation	0	\$0	0	\$0	0	\$0
398205 - Youth Mapping Project	0	\$0	0	\$0	0	\$380,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$380,000
11669 - Successful Accountability for Evaluating T						
398206 - Successful Accountability for Evaluati	0	\$0	0	\$0	0	\$568,064
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$568,064
11670 - Dreaming While Achieving						
398207 - Dreaming While Achieving	0	\$0	0	\$0	0	\$211,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$211,000
ACTIVITY TOTAL	0	\$0	0	\$0	1	\$1,256,755

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2839 - Youth			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	0	61,086
EMPBENESL - Employee Benefi	0	0	58,790
PROFSVCSL - Professional/Cont	0	0	956,960
OPERSUPSL - Operating Supplie	0	0	22,540
OPERSVCSL - Operating Service	0	0	52,470
OTHEXPSSL - Other Expenses	0	0	104,909
<i>A39000 - Community Services</i>	0	0	1,256,755
AC2839 - Youth	0	0	1,256,755
Grand Total	0	0	1,256,755

COMMUNITY SERVICES DEPARTMENT (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

The Programming Division provides recreational programming for Detroit citizens, with special focus on youth, senior citizens, and physically, cognitively or emotionally- challenged persons. The division provides leisure, cultural, educational and recreational activities through the department's active recreation centers. Activities offered vary, from organized sports such as basketball, volleyball, tennis, soccer, and softball, to non-traditional activities like archery, rowing, and fencing. Arts and crafts, ceramics, music, boxing, and dance classes are also offered. Leisure education programs at each center provide after school activities for youth. The department conducts senior citizen activity programs at eight centers that include meals, classes, informational seminars and health and wellness programs. Weight rooms and fitness activities are also offered to adults. People of all ages can take advantage of swimming programs and walking activities. In addition to these services, the Programming Division also operates the Athletic Office.

GOALS:

1. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, elderly and special needs populations.
2. Increase the level of programming conducted at recreation centers.
3. Provide organized athletic opportunities through leagues, tournaments, clinics, etc.
4. Encourage life-long participation in sports and recreation activities.
5. Continually improve recreation programming offered in centers and parks.
6. Provide positive quality of life recreation experiences to visitors at our recreation centers.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Increase Mayor's Time programming through expanded community partnerships.
- Continue to provide special events such as the Detroit Senior Olympics, Senior Friendship Day and Annual Senior Picnic on the River.
- Continue to expand the competitive opportunities for citizens over age 50.
- Run summer day camps at a majority of the recreation centers.
- Continue focusing on four core youth programming areas: baseball/soccer, aquatics, tennis, and golf.
- Focus on healthy lifestyle programming for adults and senior citizens – including nutrition classes, health screening, fitness activities and life-long leisure sports.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Programming Division continues to seek opportunities to increase involvement of youth, adults, and seniors in outdoor recreation activities that enhance their physical and mental health. The division will keep providing core programming for all Mayor's Time sites and will strive to increase the number of computer laboratories in City recreation centers. In addition, the division will continue to provide sufficient programming to the City's senior citizens.

COMMUNITY SERVICES DEPARTMENT (39)

PROGRAMMING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of participants in senior programming	N/A	N/A	113,358	114,000
Number of participants in programming for persons with disabilities	N/A	N/A	24,114	25,000
Average total recreation membership	N/A	17,865	18,000	18,000
Activity Costs	N/A	N/A	N/A	\$1,906,167

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Senior Center Staffing - 2006 Senior Center Staffing 2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11653 - Senior Center Staffing 2006						
398362 - Senior Center Staffing - 2006	0	\$0	0	\$13,200	0	\$13,200
APPROPRIATION TOTAL	0	\$0	0	\$13,200	0	\$13,200
11654 - Adult Day Care Grant 2006						
392969 - Adult Day Care Grant - 2006	0	\$0	1	\$28,500	1	\$28,500
APPROPRIATION TOTAL	0	\$0	1	\$28,500	1	\$28,500
11664 - Programming						
395800 - Special Programs	0	\$0	7	\$492,770	5	\$404,166
395810 - Special Services	0	\$0	9	\$510,643	4	\$196,600
395820 - Physically Challenged Program	0	\$0	11	\$450,865	4	\$175,793
395830 - Athletic Office	0	\$0	8	\$637,796	4	\$428,056
395840 - After School Program	0	\$0	37	\$1,350,398	9	\$359,005
APPROPRIATION TOTAL	0	\$0	72	\$3,442,472	26	\$1,563,621
11779 - Cultural Access Program						
398200 - Cultural Access Program	0	\$0	0	\$0	0	\$94,146
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$94,146
11780 - Mini Grant						
398201 - Mini Grant	0	\$0	0	\$0	0	\$72,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$72,000
11781 - Mini Grant Administration						
398202 - Mini Grant Administration	0	\$0	0	\$0	0	\$14,700
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$14,700
11782 - Minigrant Technical Assistance						
398203 - Minigrant Technical Assistance	0	\$0	0	\$0	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$20,000

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

CTV Award/Historic Renovation	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11783 - CTV Award/Historic Renovation						
398204 - CTV Award/Historic Renovation	0	\$0	0	\$0	0	\$100,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	73	\$3,484,172	27	\$1,906,167

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2939 - Programming			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	1,846,093	794,417
EMPBENESL - Employee Benefi	0	1,306,336	489,161
PROFSVCSL - Professional/Cont	0	125,938	125,938
OPERSUPSL - Operating Supplie	0	114,500	114,500
OPERSVCSL - Operating Service	0	19,605	320,451
CAPEQUPSL - Capital Equipmen	0	30,000	20,000
OTHEXPSSL - Other Expenses	0	41,700	41,700
<i>A39000 - Community Services</i>	<i>0</i>	<i>3,484,172</i>	<i>1,906,167</i>
AC2939 - Programming	0	3,484,172	1,906,167
Grand Total	0	3,484,172	1,906,167

COMMUNITY SERVICES DEPARTMENT (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

At nearly 1,000 acres, Belle Isle is one of the City's premier recreational destinations. Facilities on the island include: Belle Isle Casino, Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, Dossin Maritime Museum, Coast Guard and City police stations, twenty-six picnic shelters, several comfort stations, waterslide and beach bathhouse, athletic fields and courts, golf course and driving range, nature-zoo, Blue Heron Natural Area, Livingstone Lighthouse, and a host of monuments. Park staff oversees picnic shelter reservations and various special programs on the island, as well as management of the Belle Isle Golf Course and Driving Range. Park staff also has oversight of the Belle Isle Boat Club, the Giant Slide, and the Flynn Pavilion.

GOALS:

1. Provide positive quality of life recreation experiences to the public.
2. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- By the end of FY 2005-06, renovations to the Flynn Pavilion will be complete. Once completed, the facility will be the site for rentals of bicycles, skates, canoes, etc.
- Renovations to the Bus Stop shelter were completed and two new comfort stations were constructed on the island.
- Construction on the new Giant Slide and Kids Row play complex have been completed and will open for use in Summer 2005.
- Three grant requests were approved for projects on the island. Money from the MDNR will enable the department to renovate the Woodside Comfort Station and install a new picnic shelter nearby. Funding from the Federal "Save America's Treasures" program will allow the department to begin restoring the Conservatory building, and support from MDEQ will make it possible to build a trail in the peninsula around the lighthouse.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Belle Isle Master Plan has not yet been finalized, and funding for the numerous projects suggested by the Plan have yet to be identified. In the meantime, grant dollars are being applied to projects which complement the recommendations of the Master Plan. Long term planning for the island park calls for expanding walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations.

COMMUNITY SERVICES DEPARTMENT (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Input: Resources Allocated or Service Demands Made				
Number of vehicles entering Belle Isle	1,791,000	1,760,000	1,800,000	1,800,000
Outputs: Units of Activity directed toward Goals				
Number of special events on Belle Isle	89	76	75	75
Number of sports activities on Belle Isle (permits issued)	41	38	40	40
Number of registered group picnics	452	455	470	470
Belle Isle Casino Attendance	3,380	3,000	3,300	3,400
Average monthly Belle Isle Conservatory Attendance	4,300	5,080	6,000	6,000
Activity Costs**	\$5,113,271	\$5,571,213	\$6,097,480	\$771,602

*Concession contract expired, new agreement pending.

**2004-2005 Projection, 2003-04 Actual & 2002-03 Actual include Floriculture, and Ground Maintenance which are not included in the 2005-06 Target amount.

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Landscape Design Unit Belle Isle Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11665 - Belle Isle Operations						
395200 - Landscape Design Unit	0	\$0	0	\$0	0	\$0
395900 - Belle Isle Operations Administration	0	\$0	8	\$468,983	8	\$412,278
395910 - Forestry Operations	0	\$0	3	\$209,435	0	\$0
395920 - Ground Maintenance	0	\$0	18	\$1,372,108	0	\$0
395930 - Seasonal Ground Maintenance	0	\$0	13	\$602,872	0	\$0
395940 - Building Operations	0	\$0	16	\$746,316	0	\$0
395950 - Recreation Operations	0	\$0	7	\$363,439	7	\$307,921
395960 - Detroit Boat Club	0	\$0	1	\$50,461	1	\$48,903
395970 - Flynn Pavillion	0	\$0	0	\$2,500	0	\$2,500
395980 - Golf Course	0	\$0	0	\$0	0	\$0
395990 - Driving Range	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	66	\$3,816,114	16	\$771,602
ACTIVITY TOTAL	0	\$0	66	\$3,816,114	16	\$771,602

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	2,193,581	425,318
EMPBENESL - Employee Benefi	0	1,474,433	248,284
PROFSVCSL - Professional/Cont	0	109,000	75,000
OPERSUPSL - Operating Supplie	0	25,600	15,500
OPERSVCSL - Operating Service	0	3,500	3,500
CAPEQUPSL - Capital Equipmen	0	10,000	4,000
<i>A39000 - Community Services</i>	0	3,816,114	771,602
AC3039 - Belle Isle Operations	0	3,816,114	771,602
Grand Total	0	3,816,114	771,602

COMMUNITY SERVICES DEPARTMENT (39)

SENIOR CITIZENS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR CITIZENS ADVOCACY

These staff advocate for protection of Detroit seniors through information and referral, community outreach and collaborative partnerships.

They provide technical assistance by performing, researching and planning services and resources for housing, health services, transportation, long and short-term care, assessment reports of services.

The Mayor's Senior Citizens Commission serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

This activity also includes employment and training for economically disadvantaged senior citizens, funded under Title V of the Older Americans Act of 1965 through the National Senior Citizens Education and Research Center. Funding for this activity was discontinued in FY 2003-04.

GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual issues/needs assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s) and an Annual Report.
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand participation in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums and a speaker's bureau to inform and educate seniors, caregivers and general public and elicit feedback on unmet needs.
 - Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.
 - Provide accurate, user-friendly, efficient information and outreach services. Maintain accurate, up-to-date service and provider directory. Reduce the number of client "call backs" resulting from inaccurate needs assessment information or referrals. Increase customer usage of services and publicize availability of services. Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only). Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.

MAJOR INITIATIVES FOR FY 2004-2005 and FY 2005-06:

The Senior Citizens Division will work closely with the Consumer Advocacy Division of the Community Services Department to coordinate information sharing and outreach activities. Under the consolidation, the Division will continue the Community Outreach Service Team (COST) program. COST will host informational meetings to inform seniors on the variety of programming offered by City departments. COST will also provide caregivers with information regarding stress management, legal issues, guardianship, adult protection, and additional issues facing those who care for the elderly.

COMMUNITY SERVICES DEPARTMENT (39)

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Senior Citizens Division will continue its efforts to address the needs of Detroit's elderly population, particularly those citizens with special needs. The Division will work closely with other departments and agencies to increase coordination and improve the level of service to seniors. In addition, the Division will continue to implement a monitoring program for multifamily housing and oversee senior home repairs. In conjunction with this program, the division will continue its customer follow-up process to improve customer satisfaction.

COMMUNITY SERVICES DEPARTMENT (39)

SENIOR CITIZENS ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Allocated or Service Demands Made				
Senior Commission meetings	8	8	8	8
Intake/application screening for services	900	900	1,000	1,200
Brochures/flyers distributed	10,000	15,000	12,000	12,000
Special event planning meetings	30	30	30	30
Special events sponsored	4	6	6	6
Media (radio/TV) information presentations	5	5	5	5
Speaking engagements	75	75	75	75
Community group forums	25	25	25	25
Interdepartmental coordination meetings	48	48	48	48
Outcomes: Results or Impacts of Program Activities				
Unsubsidized Senior Aides Employment Project job placements	30			
Special events attendance	5,500	6,500	8,500	8,500
Group forum attendance	1,200	1,200	1,200	1,200s
Activity Costs	\$1,954,102	\$1,132,724	\$1,192,8709	\$1,384,049

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Senior Citizens Advocacy	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Citizens Advocacy						
<i>APPROPRIATION ORGANIZATION</i>						
11832 - Senior Citizens Advocacy						
396000 - Senior Citizens Advocacy	0	\$0	0	\$0	4	\$984,049
APPROPRIATION TOTAL	0	\$0	0	\$0	4	\$984,049
11833 - Special Events						
396005 - Special Events	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
11834 - Senior Housing Preservation						
396010 - Senior Housing Preservation	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11835 - Outreach and Assist/DDA 9/06						
396015 - Outreach and Assist/DDA 9/06	0	\$0	0	\$0	2	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$200,000
ACTIVITY TOTAL	0	\$0	0	\$0	6	\$1,384,049

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3139 - Seniors Citizens Advocacy			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	0	222,014
EMPBENESL - Employee Benefi	0	0	234,815
PROFSVCSL - Professional/Cont	0	0	52,000
OPERSUPSL - Operating Supplie	0	0	403,000
OPERSVCSL - Operating Service	0	0	141,576
OTHEXPSSL - Other Expenses	0	0	330,644
<i>A39000 - Community Services</i>	<i>0</i>	<i>0</i>	<i>1,384,049</i>
AC3139 - Seniors Citizens Advocacy	0	0	1,384,049
Grand Total	0	0	1,384,049

COMMUNITY SERVICES DEPARTMENT (39)

CONSUMER ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSUMER ADVOCACY

The Consumer Advocacy Division provides citizens with the information necessary to avoid and prevent consumer fraud. The Division reaches out to and educates the public through various forms of media, including pamphlets, articles, and newsletters, as well as lectures, classes, media announcements and replies to individual questions submitted via phone or mail. Consumer complaints are processed through the City's CSR (Complaint Service Resolution) 311 Service Center for better accountability of customer services.

GOALS:

1. Enhance consumer safety by responding promptly to complaints.
2. Increase output of educational materials.
3. Expand information resource library, and make it more accessible to the public.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

With fewer staff members, the Consumer Advocacy Unit served 1,292 people from July 1 – November 18, 2004. This resulted in an average of 9.16 callers per day, for an increase of approximately 750%, due in large part to calls to the Senior Citizens Department.

When it was an independent department, Consumer Affairs reported closing out 285 cases (43%) out of 669 complaints opened for an entire year. This averages out to 1.83 complaints per calendar day. After consolidation under the former Senior Citizens Department, the Consumer Advocacy Unit closed out 138 cases (42%) out of 328 complaints opened during a 141 day time period. This averages out to 2.33 complaints per calendar day, for an increase of 27%.

The Consumer Advocacy Unit strives to use the best technology available to improve customer service. The CSR system has replaced the Consumer Advocacy database, so that callers can get information more rapidly. Many callers need counseling regarding their rights and responsibilities in the marketplace and information on where to go to get necessary services. Consumer materials have been mailed out to 146 different people on various issues like identity theft, telemarketing, the Bottle Return Law, the Item Pricing and Scanner Error Act and the Fair Credit Reporting Act. Working with the State of Michigan Archives, a policy on retention of old case files has been developed for the first time.

Staff has attended and participated in various special events like COST workshops, Homeland Security meetings, flu clinics and major special events like Senior Appreciation Day. Staff has also attended important trainings like the Michigan Poverty Law Center Conference, National Association of Consumer Advocates and the Consumer Rights Litigation Conference.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Under the new Community Services Department, the Consumer Advocacy Division will continue to work closely with the Senior Citizens Division and the 311 Call Center to ensure that citizens' requests for information and service are met in a timely manner.

COMMUNITY SERVICES DEPARTMENT (39)

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed toward Goals Complaints investigated*	669	849	900	900
Outcomes: Results or Impacts of Program Activities Number of complaints resolved	285	356	400	400
Activity Costs	\$1,293,434	\$1,331,693	\$1,306,180	1,564,037

*Projected for 2003-04 due to introduction of new CSR data capture.

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Consumer Advocacy	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11836 - Consumer Advocacy						
396020 - Consumer Advocacy	0	\$0	0	\$0	3	\$179,989
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	3	\$179,989
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$0	0	\$0	3	\$179,989

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3239 - Consumer Advocacy			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	0	0	101,250
EMPBENESL - Employee Benefi	0	0	71,079
OPERSUPSL - Operating Supplie	0	0	500
OPERSVCSL - Operating Service	0	0	7,160
OTHEXPSSL - Other Expenses	0	0	0
<i>A39000 - Community Services</i>	0	0	179,989
AC3239 - Consumer Advocacy	0	0	179,989
Grand Total	0	0	179,989

COMMUNITY SERVICES DEPARTMENT (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program to renovate its existing facilities, including parklands, centers, riverfront properties, regional facilities, support buildings, etc. Capital dollars are also used to acquire new properties and create new centers/parks. The grants unit also operates under this division to enable us to efficiently match potential grants with the department's capital plan.

GOALS:

1. Promote a safe community by the expanded development and maintenance of parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer and Rouge Parks.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks and around recreation centers.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES:

- Continue construction on the new Heilmann Recreation Center and the total renovation of the Patton Center.
- Continue the renovation and upgrading of at least 10 parks per year.
- Correct safety issues in 5-10 parks per year, starting this year with 15 parks.
- Completed total renovation of Peterson Playfield, including the department's first outdoor water spray area.
- Completed construction of three new comfort stations – 2 in Belle Isle Park; 1 in Peterson Playfield.
- Continue collaboration with Wayne County Parks to renovate city parks.

PLANNING FOR THE FUTURE:

Future plans for the Capital Program entail the completion of a long range Comprehensive Strategic Master Plan. Future Capital project plans include continuing the renovation of a minimum of one park in each of the city cluster areas, and the renovation/repair of 4-6 recreation centers annually.

COMMUNITY SERVICES DEPARTMENT (39)

CAPITAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Number of parks remaining	5	7	10	10
Activity Costs	\$5,800,000	\$8,400,000	\$6,750,000	\$5,400,008

CITY OF DETROIT
Community Services Department
Financial Detail by Appropriation and Organization

Park Development Workforce 1994 Capital Improvements	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
391400 - Park Development Workforce	27	\$1,500,000	27	\$2,000,000	20	\$1,500,000
391410 - Parks And Landscape	0	\$2,550,000	0	\$2,000,000	0	\$1,500,000
391420 - Belle Isle Park Development	0	\$975,000	0	\$1,000,000	0	\$500,000
391430 - Recreation Facilities Improvements	0	\$1,325,000	0	\$2,000,000	0	\$1,500,000
391480 - Eastern Market - Capital	0	\$0	0	\$0	0	\$400,000
APPROPRIATION TOTAL	27	\$6,350,000	27	\$7,000,000	20	\$5,400,000
11540 - Paradise Valley Memorial Park						
399000 - Paradise Valley Memorial Park	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
ACTIVITY TOTAL	27	\$6,750,000	27	\$7,000,000	20	\$5,400,000

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Community Services</i>			
SALWAGESL - Salary & Wages	858,124	1,024,250	685,758
EMPBENESL - Employee Benefi	554,415	724,129	417,585
PROFSVCSL - Professional/Cont	0	170,000	170,000
CAPEQUPSL - Capital Equipmen	410,000	1,621	71,417
CAPOUTLSL - Capital Outlays/M:	4,927,461	5,080,000	4,055,240
<i>A39000 - Community Services</i>	<i>6,750,000</i>	<i>7,000,000</i>	<i>5,400,000</i>
AC3539 - Capital Projects-Bonds	6,750,000	7,000,000	5,400,000
Grand Total	6,750,000	7,000,000	5,400,000

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
<i>00133 - Management</i>					
462100 - Rental-Public Bldgs & S	(153,992)	0	0	0	0
<i>00133 - Management</i>	(153,992)	0	0	0	0
<i>11656 - Recreation Management</i>					
449125 - Personal Services	0	0	3,000	3,000	3,000
462125 - Rental - Acquired Prope	0	0	0	0	0
462255 - Miscellaneous Rentals	0	0	171,996	171,996	171,996
463145 - Misc. Conc. - Golf Cour:	0	0	500,000	500,000	500,000
463155 - Misc Conc-Gethsemane	0	0	100,000	100,000	100,000
<i>11656 - Recreation Management</i>	0	0	774,996	774,996	774,996
<i>11657 - Business Operations & Support Services</i>					
445140 - Admission Fees-Ticket :	0	0	248,351	147,000	147,000
462100 - Rental-Public Bldgs & S	0	0	168,000	168,000	168,000
462185 - Marina Rentals - Memoi	0	0	348,274	348,274	348,274
462255 - Miscellaneous Rentals	0	0	0	0	0
463100 - Miscellaneous Concess	0	0	30,000	0	0
<i>11657 - Business Operations & Suppo</i>	0	0	794,625	663,274	663,274
<i>11667 - Eastern Market</i>					
448115 - Other Fees	0	0	0	5,000	5,000
462110 - Rent-Public Bldg&Space	0	0	0	903,953	903,953
463175 - Restaurant Concessions	0	0	0	7,500	7,500
474100 - Miscellaneous Receipts	0	0	0	80,500	80,500
522100 - Sale Of Bonds	0	0	0	0	0
<i>11667 - Eastern Market</i>	0	0	0	996,953	996,953
<i>11659 - Buildings & Ground Maintenance</i>					
447535 - Miscellaneous Forestry	0	0	312,868	0	0
<i>11659 - Buildings & Ground Mainten</i>	0	0	312,868	0	0
<i>11661 - Forestry Operations</i>					
447535 - Miscellaneous Forestry	0	0	130,000	0	0
<i>11661 - Forestry Operations</i>	0	0	130,000	0	0
<i>11663 - Recreation Operations</i>					
462100 - Rental-Public Bldgs & S	0	0	72,000	72,000	72,000
<i>11663 - Recreation Operations</i>	0	0	72,000	72,000	72,000
<i>11666 - Youth</i>					
448115 - Other Fees	0	0	0	0	0
<i>11666 - Youth</i>	0	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
11668 - Youth Mapping Projects					
432240 - Grants-Comm-Programs	0	0	0	380,000	380,000
11668 - Youth Mapping Projects	0	0	0	380,000	380,000
11669 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	0	0	0	568,064	568,064
11669 - Successful Accountability for E	0	0	0	568,064	568,064
11670 - Dreaming While Achieving					
432190 - Grants-Comm Programs	0	0	0	211,000	211,000
11670 - Dreaming While Achieving	0	0	0	211,000	211,000
11653 - Senior Center Staffing 2006					
432360 - Grants-Other-State(Fed	0	0	13,200	13,200	13,200
11653 - Senior Center Staffing 2006	0	0	13,200	13,200	13,200
11654 - Adult Day Care Grant 2006					
432360 - Grants-Other-State(Fed	0	0	28,500	28,500	28,500
11654 - Adult Day Care Grant 2006	0	0	28,500	28,500	28,500
11664 - Programming					
445100 - Recreation Fees	0	0	10,000	10,000	10,000
462100 - Rental-Public Bldgs & S	0	0	41,809	41,809	41,809
11664 - Programming	0	0	51,809	51,809	51,809
11779 - Cultural Access Program					
432330 - Grants-Other	0	0	0	75,095	75,095
448115 - Other Fees	0	0	0	19,051	19,051
11779 - Cultural Access Program	0	0	0	94,146	94,146
11780 - Mini Grant					
432350 - Grants-Other-State	0	0	0	72,000	72,000
11780 - Mini Grant	0	0	0	72,000	72,000
11781 - Mini Grant Administration					
432350 - Grants-Other-State	0	0	0	14,700	14,700
11781 - Mini Grant Administration	0	0	0	14,700	14,700
11782 - Minigrant Technical Assistance					
432350 - Grants-Other-State	0	0	0	20,000	20,000
11782 - Minigrant Technical Assistance	0	0	0	20,000	20,000
11783 - CTV Award/Historic Renovation					
432350 - Grants-Other-State	0	0	0	100,000	100,000
11783 - CTV Award/Historic Renovation	0	0	0	100,000	100,000

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
00871 - Gethsemane Cemetery					
472150 - Other Miscellaneous	8,786	0	0	0	0
00871 - Gethsemane Cemetery	8,786	0	0	0	0
10177 - Henderson Marina Renovations Grant					
432360 - Grants-Other-State(Fed	2,172,795	0	0	0	0
10177 - Henderson Marina Renovations	2,172,795	0	0	0	0
11665 - Belle Isle Operations					
462100 - Rental-Public Bldgs & S	0	0	42,000	42,000	42,000
462130 - Building Rentals	0	0	20,000	20,000	20,000
462165 - Parking Facilities Reven	0	0	5,000	5,000	5,000
462255 - Miscellaneous Rentals	0	0	0	0	0
463100 - Miscellaneous Concess	0	0	35,000	37,144	37,144
463125 - Misc Conc-Funland Gial	0	0	20,000	20,000	20,000
463135 - Misc Conc-Mr Jolly Ice C	0	0	25,000	25,000	25,000
463150 - Mr. Mobile Ice Cream Vi	0	0	20,000	20,000	20,000
11665 - Belle Isle Operations	0	0	167,000	169,144	169,144
11833 - Special Events					
472160 - Gifts	0	0	0	200,000	200,000
11833 - Special Events	0	0	0	200,000	200,000
11835 - Outreach and Assist/DDA 9/06					
432330 - Grants-Other	0	0	0	200,000	200,000
11835 - Outreach and Assist/DDA 9/06	0	0	0	200,000	200,000
00905 - 1994 Capital Improvements					
510325 - Transfers From Other Fu	0	0	0	0	0
522100 - Sale Of Bonds	8,858,030	6,350,000	7,000,000	5,400,000	(950,000)
00905 - 1994 Capital Improvements	8,858,030	6,350,000	7,000,000	5,400,000	(950,000)
05594 - Rogell Drain - County					
432330 - Grants-Other	34,303	0	0	0	0
05594 - Rogell Drain - County	34,303	0	0	0	0
11540 - Paradise Valley Memorial Park					
522100 - Sale Of Bonds	0	400,000	0	0	(400,000)
11540 - Paradise Valley Memorial Park	0	400,000	0	0	(400,000)
10541 - Management					
449125 - Personal Services	0	3,000	0	0	(3,000)
462100 - Rental-Public Bldgs & S	167,915	168,000	0	0	(168,000)
462255 - Miscellaneous Rentals	220,930	171,996	0	0	(171,996)
472255 - Sale Of Equipment	849	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
10541 - Management					
474100 - Miscellaneous Receipts	111,358	0	0	0	0
10541 - Management	501,052	342,996	0	0	(342,996)
10698 - Project RAP Year VI					
432330 - Grants-Other	232,250	0	0	0	0
10698 - Project RAP Year VI	232,250	0	0	0	0
10723 - Southwest Detroit Greenway Project Gran					
432330 - Grants-Other	10,000	0	0	0	0
10723 - Southwest Detroit Greenway P.	10,000	0	0	0	0
10818 - Senior Citizen Staffing - 2003					
432360 - Grants-Other-State(Fed	2,522	0	0	0	0
10818 - Senior Citizen Staffing - 2003	2,522	0	0	0	0
10819 - Adult Day Care Program Grant - 2003					
432360 - Grants-Other-State(Fed	12,667	0	0	0	0
10819 - Adult Day Care Program Grant	12,667	0	0	0	0
11113 - Adult Day Care 2004					
432360 - Grants-Other-State(Fed	15,833	0	0	0	0
11113 - Adult Day Care 2004	15,833	0	0	0	0
11114 - Senior Center Staffing 2004					
432360 - Grants-Other-State(Fed	7,050	0	0	0	0
11114 - Senior Center Staffing 2004	7,050	0	0	0	0
11327 - REACH 2003					
432330 - Grants-Other	123,770	0	0	0	0
11327 - REACH 2003	123,770	0	0	0	0
11335 - Adult Day Care Grant 2005					
432360 - Grants-Other-State(Fed	0	38,000	0	0	(38,000)
11335 - Adult Day Care Grant 2005	0	38,000	0	0	(38,000)
11336 - Senior Center Staffing 2005					
432360 - Grants-Other-State(Fed	0	13,200	0	0	(13,200)
11336 - Senior Center Staffing 2005	0	13,200	0	0	(13,200)
10843 - YCAA OJJDP After School Programs 02/					
432190 - Grants-Comm Programs	40,366	0	0	0	0
10843 - YCAA OJJDP After School Pr	40,366	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
11337 - YCAA 9/2004 - 8/2005					
432190 - Grants-Comm Programs	0	28,125	0	0	(28,125)
11337 - YCAA 9/2004 - 8/2005	0	28,125	0	0	(28,125)
10542 - Development and Support					
462100 - Rental-Public Bldgs & S	1,536	0	0	0	0
10542 - Development and Support	1,536	0	0	0	0
10543 - Operations Support					
445100 - Recreation Fees	3,400	0	0	0	0
447535 - Miscellaneous Forestry	766,143	412,868	0	0	(412,868)
447555 - Other Reimbursements	196,338	30,000	0	0	(30,000)
462100 - Rental-Public Bldgs & S	2,050	0	0	0	0
10543 - Operations Support	967,931	442,868	0	0	(442,868)
10544 - North District Operations					
462100 - Rental-Public Bldgs & S	23,129	25,000	0	0	(25,000)
10544 - North District Operations	23,129	25,000	0	0	(25,000)
10545 - South District Operations					
462100 - Rental-Public Bldgs & S	2,689	20,000	0	0	(20,000)
462130 - Building Rentals	140	0	0	0	0
472150 - Other Miscellaneous	418	0	0	0	0
10545 - South District Operations	3,247	20,000	0	0	(20,000)
10546 - West District Operations					
462100 - Rental-Public Bldgs & S	6,578	21,000	0	0	(21,000)
462255 - Miscellaneous Rentals	237	0	0	0	0
10546 - West District Operations	6,815	21,000	0	0	(21,000)
10547 - East District Operations					
462100 - Rental-Public Bldgs & S	4,411	6,000	0	0	(6,000)
10547 - East District Operations	4,411	6,000	0	0	(6,000)
10548 - Belle Isle					
445150 - Golf Course	25,371	85,000	0	0	(85,000)
447320 - Articles Bought For Res	6,295	20,000	0	0	(20,000)
462100 - Rental-Public Bldgs & S	40,030	42,000	0	0	(42,000)
462125 - Rental - Acquired Prope	7,407	9,000	0	0	(9,000)
462130 - Building Rentals	28,974	20,000	0	0	(20,000)
462145 - Building Rentals -Oth	0	0	0	0	0
462165 - Parking Facilities Reven	0	5,000	0	0	(5,000)
463100 - Miscellaneous Concess	17,375	35,000	0	0	(35,000)
463115 - Misc Conc-B I Driving R	66,127	140,304	0	0	(140,304)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A39000 - Community Services					
<i>10548 - Belle Isle</i>					
463125 - Misc Conc-Funland Gial	28,896	20,000	0	0	(20,000)
463135 - Misc Conc-Mr Jolly Ice C	7,270	25,000	0	0	(25,000)
463145 - Misc. Conc. - Golf Cour:	466,665	500,000	0	0	(500,000)
463150 - Mr. Mobile Ice Cream Vi	23,330	20,000	0	0	(20,000)
463155 - Misc Conc-Gethsemane	97,857	100,000	0	0	(100,000)
463165 - Misc Conc-East Side Te	8,100	0	0	0	0
463175 - Restaurant Concessions	1,000	0	0	0	0
<i>10548 - Belle Isle</i>	<i>824,697</i>	<i>1,021,304</i>	<i>0</i>	<i>0</i>	<i>(1,021,304)</i>
<i>10600 - Recreation Business Operations</i>					
445100 - Recreation Fees	15,303	10,000	0	0	(10,000)
445140 - Admission Fees-Ticket :	0	248,351	0	0	(248,351)
445190 - Rogell Golf Course	207,435	285,500	0	0	(285,500)
447340 - Art Bht Resale Rogell	20,447	22,500	0	0	(22,500)
462100 - Rental-Public Bldgs & S	12,597	43,809	0	0	(43,809)
462125 - Rental - Acquired Prope	64,376	90,000	0	0	(90,000)
462255 - Miscellaneous Rentals	6,890	0	0	0	0
463100 - Miscellaneous Concess	0	30,000	0	0	(30,000)
<i>10600 - Recreation Business Operator</i>	<i>327,048</i>	<i>730,160</i>	<i>0</i>	<i>0</i>	<i>(730,160)</i>
<i>10888 - Henderson Marina</i>					
462185 - Marina Rentals - Memoi	298,165	348,274	0	0	(348,274)
<i>10888 - Henderson Marina</i>	<i>298,165</i>	<i>348,274</i>	<i>0</i>	<i>0</i>	<i>(348,274)</i>
A39000 - Community Services	14,322,411	9,786,927	9,344,998	10,029,786	242,859
Grand Total	14,322,411	9,786,927	9,344,998	10,029,786	242,859

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00905 - 1994 Capital Improvements			
391400 - Park Development Workforce			
Associate Landscape Architect	1	1	1
Park Development Coordinator	1	1	1
Park Development Sprv	1	1	1
Park Development Foreman	2	2	0
Park Development Sub-Foreman	1	1	1
Park Maintenance Foreman	1	1	1
Park Maintenance Worker	1	1	1
Park Maintenance Helper	8	8	5
General Auto Mechanic	1	1	0
Construction Equip Operator	6	6	6
Tree Artisan	1	1	1
Vehicle Operator III	1	1	1
Storekeeper	1	1	1
Office Assistant II	1	1	0
Total Park Development Workforce	27	27	20
Total 1994 Capital Improvements	27	27	20
10541 - Management			
393900 - General Administration			
Deputy Director - Recreation	1	0	0
Director - Recreation	1	0	0
Executive Secretary III	1	0	0
Executive Secretary II	1	0	0
Total General Administration	4	0	0
393920 - Butzel Family Center			
Director -Butzel Family Center	1	0	0
Service Coordinator - Butzel	1	0	0
Recreation Area Instructor	1	0	0
Refrig Equip Oper 1st Class	2	0	0
Office Assistant II	1	0	0
Total Butzel Family Center	6	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10541 - Management			
393930 - Recreation Camp			
Recreation Camp Manager	1	0	0
Total Recreation Camp	1	0	0
Total Management	11	0	0
10542 - Development and Support			
394000 - Development and Support - Admini			
Office Assistant II	1	0	0
General Manager - Recreation	1	0	0
Bldg Oper Sprv - Grade II	1	0	0
Senior Stenographer	1	0	0
Building Attendant A	3	0	0
Total Development and Support - Administrat	7	0	0
394010 - Landscape Design Unit			
Chief Landscape Architect	1	0	0
Construction Project Coord	1	0	0
Asst Chief of Landscape Arch	1	0	0
Associate Landscape Architect	1	0	0
Office Assistant II	1	0	0
Total Landscape Design Unit	5	0	0
394020 - Technology and Information Syster			
Recreation Facilities Coord	1	0	0
Total Technology and Information Systems	1	0	0
394030 - Strategic Planning and Grants			
Sr Soc Plan and Dev Splst	1	0	0
Office Assistant III	1	0	0
General Manager - Recreation	1	0	0
Admin Asst GD II	1	0	0
Recreation Properties Record	1	0	0
Total Strategic Planning and Grants	5	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10542 - Development and Support			
394040 - Building Repairs and Improvement:			
Bldg Opr Sub-Foreman	1	0	0
Finish Carpenter	4	0	0
Plasterer	1	0	0
Refri Equip Oper 3rd Class-Gen	2	0	0
Finish Painter	2	0	0
Recreation Facilities Oper	5	0	0
Bldg Maintenance Foreman	1	0	0
Asst Sprv of Bldg Maint	1	0	0
Sprv of Building Maintenance	1	0	0
Elect Worker - General	3	0	0
Bldg Trades Worker-Gen	4	0	0
Plumber	3	0	0
Head Operating Eng Recreation	1	0	0
Office Assistant III	1	0	0
Building Attendant A	1	0	0
Total Building Repairs and Improvements	31	0	0
394050 - Administration Support Unit			
Head Clerk	1	0	0
Office Assistant III	2	0	0
Principal Clerk	1	0	0
Messenger	1	0	0
Total Administration Support Unit	5	0	0
Total Development and Support	54	0	0
10543 - Operations Support			
394100 - Operations Support - Administration			
General Manager - Recreation	1	0	0
Senior Stenographer	1	0	0
Office Assistant III	1	0	0
Total Operations Support - Administration	3	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10543 - Operations Support			
394110 - Huber Facility			
Auto Repair Foreman	2	0	0
Saw Filer	1	0	0
General Auto Mechanic	10	0	0
Sr Garage Attendant	1	0	0
Office Assistant II	1	0	0
Sr Auto Repair Foreman	1	0	0
Total Huber Facility	16	0	0
394120 - Huber Storerooms			
Storekeeper	2	0	0
Senior Clerk	1	0	0
Head Storekeeper	1	0	0
Clerk	1	0	0
Total Huber Storerooms	5	0	0
394140 - Security			
Senior Service Guard General	2	0	0
Service Guard - General	3	0	0
Sprv Srve Guard - GD I	1	0	0
Senior Museum Guard	3	0	0
Total Security	9	0	0
394240 - Building Operations - North District			
Senior Building Attendant	1	0	0
Total Building Operations - North District	1	0	0
Total Operations Support	34	0	0
10544 - North District Operations			
394200 - Administration - North District			
Office Assistant II	1	0	0
Manager I - Recreation	2	0	0
Total Administration - North District	3	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10544 - North District Operations			
394210 - Forestry Operations - North District			
Senior Tree Artisan	1	0	0
Forestry & Landscape Foreman	1	0	0
Tree Artisan	3	0	0
Total Forestry Operations - North District	5	0	0
394220 - Ground Maintenance - North District			
Park Maintenance Sprv - GD I	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Park Maintenance Sub-Foreman	1	0	0
Vehicle Operator I	3	0	0
Park Maintenance Helper	5	0	0
Park Maintenance Worker	4	0	0
Total Ground Maintenance - North District	15	0	0
394230 - Seasonal Ground Maintenance - North District			
Vehicle Operator I	1	0	0
Park Maintenance Helper	5	0	0
Total Seasonal Ground Maintenance - North District	6	0	0
394240 - Building Operations - North District			
Recreation Facilities Oper	5	0	0
Senior Building Attendant	1	0	0
Building Attendant A	17	0	0
Total Building Operations - North District	23	0	0
394250 - Recreation Operations - North District			
Recreation Instructor	10	0	0
Recreation Center Sprv Gd II	6	0	0
Swimming Leader - Special Serv	3	0	0
Recreation Leader	5	0	0
Recreation District Sprv	1	0	0
Recreation Center Sprv Gd I	1	0	0
Office Assistant II	1	0	0
Senior Lifeguard -Spec Service	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10544 - North District Operations			
394250 - Recreation Operations - North Distri			
Locker Fac Attend Female	1	0	0
Locker Fac Attend Male	1	0	0
Lifeguard - Special Service	4	0	0
Playleader - Spec Ser	3	0	0
Recreation Aid - Spec Serv	1	0	0
Swimming Instructor	2	0	0
Sr Swim Instructor-Summer Prog	1	0	0
Total Recreation Operations - North District	41	0	0
Total North District Operations	93	0	0
10545 - South District Operations			
394300 - Administration - South District			
Manager I - Recreation	2	0	0
Total Administration - South District	2	0	0
394310 - Forestry Operations - South District			
Tree Artisan	6	0	0
Associate Forester	1	0	0
Senior Tree Artisan	2	0	0
Forestry & Landscape Foreman	2	0	0
Total Forestry Operations - South District	11	0	0
394320 - Ground Maintenance - South Distric			
Park Maintenance Sprv - GD I	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Park Maintenance Foreman	1	0	0
Vehicle Operator I	6	0	0
Park Maintenance Sub-Foreman	3	0	0
Park Maintenance Helper	11	0	0
Park Maintenance Worker	5	0	0
Vehicle Operator III	1	0	0
Total Ground Maintenance - South District	29	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10545 - South District Operations			
394330 - Seasonal Ground Maintenance - So			
Vehicle Operator I	4	0	0
Park Maintenance Helper	9	0	0
Total Seasonal Ground Maintenance - South I	13	0	0
394340 - Building Operations - South District			
Senior Building Attendant	3	0	0
Building Attendant A	12	0	0
Recreation Facilities Oper	10	0	0
Total Building Operations - South District	25	0	0
394350 - Recreation Operations - South Distr			
Junior Lifeguard	1	0	0
Recreation Aid - Spec Serv	1	0	0
Locker Fac Attend Male	1	0	0
Recreation Leader	5	0	0
Recreation Center Sprv Gd II	3	0	0
Recreation Instructor	9	0	0
Recreation District Sprv	1	0	0
Swimming Leader - Special Serv	3	0	0
Playleader - Spec Ser	3	0	0
Recreation Center Sprv Gd I	4	0	0
Swimming Instructor	3	0	0
Locker Fac Attend Female	1	0	0
Lifeguard - Special Service	2	0	0
Total Recreation Operations - South District	37	0	0
Total South District Operations	117	0	0
10546 - West District Operations			
394400 - Administration - West District			
Manager I - Recreation	2	0	0
Office Assistant II	2	0	0
Total Administration - West District	4	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10546 - West District Operations			
394410 - Forestry Operations - West District			
Associate Forester	1	0	0
Forestry & Landscape Foreman	1	0	0
Tree Artisan	3	0	0
Senior Tree Artisan	1	0	0
	<hr/>	<hr/>	<hr/>
Total Forestry Operations - West District	6	0	0
394420 - Ground Maintenance - West District			
Park Maintenance Worker	4	0	0
Vehicle Operator I	4	0	0
Vehicle Operator III	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Park Maintenance Helper	7	0	0
Park Maintenance Sub-Foreman	2	0	0
Park Maintenance Sprv - GD I	1	0	0
	<hr/>	<hr/>	<hr/>
Total Ground Maintenance - West District	20	0	0
394430 - Seasonal Ground Maintenance - West District			
Vehicle Operator I	1	0	0
Park Maintenance Helper	5	0	0
	<hr/>	<hr/>	<hr/>
Total Seasonal Ground Maintenance - West District	6	0	0
394440 - Building Operations - West District			
Building Attendant A	13	0	0
Senior Building Attendant	2	0	0
Recreation Facilities Oper	5	0	0
	<hr/>	<hr/>	<hr/>
Total Building Operations - West District	20	0	0
394450 - Recreation Operations - West District			
Locker Fac Attend Male	1	0	0
Swimming Leader - Special Serv	5	0	0
Locker Fac Attend Female	1	0	0
Swimming Instructor	1	0	0
Playleader - Spec Ser	5	0	0
Recreation Aid - Spec Serv	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10546 - West District Operations			
394450 - Recreation Operations - West District			
Recreation Leader	4	0	0
Lifeguard - Special Service	5	0	0
Recreation Center Sprv Gd II	3	0	0
Recreation Center Sprv Gd I	2	0	0
Recreation Instructor	10	0	0
Recreation District Sprv	1	0	0
Total Recreation Operations - West District	39	0	0
394460 - Nursery			
Forestry & Landscape Foreman	1	0	0
Nursery Artisan	2	0	0
Park Maintenance Helper	1	0	0
Total Nursery	4	0	0
Total West District Operations	99	0	0
10547 - East District Operations			
394500 - Administration - East District			
Manager I - Recreation	2	0	0
Total Administration - East District	2	0	0
394510 - Forestry Operations - East District			
Forestry & Landscape Foreman	1	0	0
Senior Tree Artisan	1	0	0
Tree Artisan	3	0	0
Total Forestry Operations - East District	5	0	0
394520 - Ground Maintenance - East District			
Vehicle Operator I	3	0	0
Park Maintenance Sprv -GD II	1	0	0
Park Maintenance Sprv - GD I	1	0	0
Park Maintenance Sub-Foreman	1	0	0
Park Maintenance Worker	4	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10547 - East District Operations			
394520 - Ground Maintenance - East District			
Park Maintenance Helper	5	0	0
Total Ground Maintenance - East District	15	0	0
394530 - Seasonal Ground Maintenance - East District			
Vehicle Operator I	1	0	0
Park Maintenance Helper	5	0	0
Total Seasonal Ground Maintenance - East District	6	0	0
394540 - Building Operations - East District			
Building Attendant A	11	0	0
Recreation Facilities Oper	5	0	0
Total Building Operations - East District	16	0	0
394550 - Recreation Operations - East District			
Recreation Aid - Spec Serv	1	0	0
Locker Fac Attend Male	1	0	0
Locker Fac Attend Female	1	0	0
Swimming Leader - Special Serv	4	0	0
Lifeguard - Special Service	3	0	0
Playleader - Spec Ser	5	0	0
Swimming Instructor	2	0	0
Recreation Leader	5	0	0
Recreation Center Sprv Gd II	2	0	0
Recreation Center Sprv Gd I	3	0	0
Recreation Instructor	5	0	0
Recreation District Sprv	1	0	0
Total Recreation Operations - East District	33	0	0
Total East District Operations	77	0	0
10548 - Belle Isle			
394700 - Belle Isle Administration			
Marine Operations Supervisor	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Senior Stenographer	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10548 - Belle Isle			
394700 - Belle Isle Administration			
Manager I - Recreation	1	0	0
Manager II - Recreation	1	0	0
Sr Public Service Supervisor	1	0	0
Reservation Event Coordinator	1	0	0
Total Belle Isle Administration	7	0	0
394710 - Forestry Operations - Belle Isle			
Senior Tree Artisan	1	0	0
Tree Artisan	1	0	0
Vehicle Operator III	1	0	0
Total Forestry Operations - Belle Isle	3	0	0
394720 - Ground Maintenance - Belle Isle			
General Auto Mechanic	1	0	0
Vehicle Operator III	5	0	0
Service Guard - General	1	0	0
Park Maintenance Foreman	1	0	0
Park Maintenance Sub-Foreman	6	0	0
Park Maintenance Helper	4	0	0
Total Ground Maintenance - Belle Isle	18	0	0
394730 - Seasonal Ground Maintenance - Belle Isle			
Park Maintenance Helper	6	0	0
Laborer A	7	0	0
Total Seasonal Ground Maintenance - Belle Isle	13	0	0
394740 - Building Operations - Belle Isle			
Senior Building Attendant	1	0	0
Building Attendant A	12	0	0
Recreation Facilities Oper	4	0	0
Supervising Bldg Attendant I	1	0	0
Total Building Operations - Belle Isle	18	0	0
394750 - Recreation Operations - Belle Isle			
Lifeguard - Special Service	3	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10548 - Belle Isle			
394750 - Recreation Operations - Belle Isle			
Sr Swim Instructor-Summer Prog	1	0	0
Recreation Instructor	1	0	0
Bath House Mgr-Summer Prog	1	0	0
Sr Pub Srve Attend-Gen-SpecSer	1	0	0
Total Recreation Operations - Belle Isle	7	0	0
394760 - Detroit Boat Club			
Public Srve Attendant - Merch	1	0	0
Total Detroit Boat Club	1	0	0
394768 - Floriculture			
Floriculture Supervisor	1	0	0
Floriculture Foreman	1	0	0
Senior Floriculturist	2	0	0
Floriculturist	3	0	0
Total Floriculture	7	0	0
394770 - Belle Isle - Golf Course			
Golf Course Manager	1	0	0
Greenskeeper	1	0	0
Sr Pub Ser Attend-Merch Spec S	1	0	0
Vehicle Operator I	1	0	0
Total Belle Isle - Golf Course	4	0	0
394772 - Driving Range			
Public Srve Attendant - Merch	3	0	0
Total Driving Range	3	0	0
Total Belle Isle	81	0	0
10600 - Recreation Business Operations			
394758 - Rogell Golf Course			
Sr Pub Ser Attend-Merch Spec S	1	0	0
Vehicle Operator I	1	0	0
Golf Course Ranger - Starter	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10600 - Recreation Business Operations			
394758 - Rogell Golf Course			
Public Srve Attendant - Merch	1	0	0
Laborer A	2	0	0
Golf Course Manager	1	0	0
Greenskeeper	1	0	0
Assistant Greenskeeper	2	0	0
Total Rogell Golf Course	10	0	0
394762 - Riverside Boat Launch			
Public Srve Attendant - Merch	3	0	0
Total Riverside Boat Launch	3	0	0
394775 - Special Programs			
Playleader - Spec Ser	3	0	0
Vehicle Operator I	1	0	0
Recreation Instructor	2	0	0
Asst Rec Act Coord - Spec Act	2	0	0
Recreation District Sprv	1	0	0
Asst Recreation Supervisor	1	0	0
Total Special Programs	10	0	0
394777 - Special Services			
Playleader - Spec Ser	3	0	0
Vehicle Operator I	1	0	0
Recreation Instructor	3	0	0
Recreation Act Coord -Spec Ser	1	0	0
Office Assistant III	1	0	0
Total Special Services	9	0	0
394781 - Physically Challenged Program			
Swimming Leader - Special Serv	1	0	0
Playleader - Spec Ser	9	0	0
Recreation Center Sprv Gd I	1	0	0
Total Physically Challenged Program	11	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10600 - Recreation Business Operations			
394785 - Athletic Programs			
Playleader - Spec Ser	3	0	0
Sr Swim Instructor-Summer Prog	1	0	0
Recreation Instructor	1	0	0
Recreation Activities Coord	1	0	0
Recreation District Sprv	1	0	0
Total Athletic Programs	7	0	0
Total Recreation Business Operations	50	0	0
10842 - After School Programs			
393940 - After School Programs			
Recreation Aid - Spec Serv	12	0	0
Swimming Leader - Special Serv	4	0	0
Lifeguard - Special Service	12	0	0
Playleader - Spec Ser	8	0	0
Office Assistant III	1	0	0
Admin Asst GD II - Recreation	1	0	0
General Manager - Recreation	1	0	0
Total After School Programs	39	0	0
Total After School Programs	39	0	0
10888 - Henderson Marina			
394860 - Henderson Marina			
Sr Pub Ser Attend-Merch Spec S	1	0	0
Public Srve Attendant - Merch	2	0	0
Marina Operations Asst - GD II	1	0	0
Total Henderson Marina	4	0	0
Total Henderson Marina	4	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
11335 - Adult Day Care Grant 2005			
392968 - Adult Day Care Grant 2005			
Sr Public Health Nurse	1	0	0
Total Adult Day Care Grant 2005	<u>1</u>	<u>0</u>	<u>0</u>
Total Adult Day Care Grant 2005	<u>1</u>	<u>0</u>	<u>0</u>
11654 - Adult Day Care Grant 2006			
392969 - Adult Day Care Grant - 2006			
Sr Public Health Nurse	0	1	1
Total Adult Day Care Grant - 2006	<u>0</u>	<u>1</u>	<u>1</u>
Total Adult Day Care Grant 2006	<u>0</u>	<u>1</u>	<u>1</u>
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	0	1	1
Deputy Director - Recreation	0	1	2
General Manager - Recreation	0	4	4
Manager I - Recreation	0	1	1
Office Assistant III	0	2	2
Office Assistant II	0	1	0
Executive Secretary III	0	1	1
Executive Secretary II	0	1	1
Senior Stenographer	0	1	0
Executive Secretary I	0	0	1
Total Administration	<u>0</u>	<u>13</u>	<u>13</u>
Total Recreation Management	<u>0</u>	<u>13</u>	<u>13</u>
11657 - Business Operations & Support Serv			
395155 - Butzel Family Center			
Director -Butzel Family Center	0	1	1
Service Coordinator - Butzel	0	1	1
Refrig Equip Oper 1st Class	0	2	0
Recreation Area Instructor	0	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11657 - Business Operations & Support Services			
395155 - Butzel Family Center			
Office Assistant II	0	1	1
Total Butzel Family Center	0	5	3
395165 - Recreation Camp			
Recreation Camp Manager	0	0	0
Total Recreation Camp	0	0	0
395170 - Technology & Information Systems			
Recreation Facilities Coord	0	0	0
Total Technology & Information Systems	0	0	0
395175 - Security			
Sprv Srve Guard - GD I	0	1	0
Senior Museum Guard	0	3	0
Senior Service Guard General	0	2	0
Service Guard - General	0	4	0
Total Security	0	10	0
395180 - Administration Support Unit			
Head Clerk	0	1	1
Principal Clerk	0	1	1
Office Assistant III	0	1	0
Office Assistant II	0	2	2
Messenger	0	1	0
Senior Stenographer	0	1	1
Total Administration Support Unit	0	7	5
395185 - Rogell Golf Course			
Golf Course Manager	0	0	0
Greenskeeper	0	0	0
Assistant Greenskeeper	0	0	0
Vehicle Operator I	0	0	0
Laborer A	0	0	0
Sr Pub Ser Attend-Merch Spec S	0	1	0
Public Srve Attendant - Merch	0	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11657 - Business Operations & Support Service			
395185 - Rogell Golf Course			
Golf Course Ranger - Starter	0	0	0
Sr Pub Srve Attend-Gen-SpecSer	0	0	0
Total Rogell Golf Course	0	0	0
395190 - Henderson Marina			
Marina Operations Asst - GD II	0	1	1
Sr Pub Ser Attend-Merch Spec S	0	1	1
Public Srve Attendant - Merch	0	2	2
Marine Operations Supervisor	0	1	1
Total Henderson Marina	0	5	5
395195 - Riverside Boat Launch			
Public Srve Attendant - Merch	0	3	0
Total Riverside Boat Launch	0	3	0
Total Business Operations & Support Service	0	30	13
11658 - Planning, Design & Construction Man			
395200 - Landscape Design Unit			
Chief Landscape Architect	0	1	1
Asst Chief of Landscape Arch	0	1	1
Associate Landscape Architect	0	1	1
Construction Project Coord	0	1	1
Total Landscape Design Unit	0	4	4
395210 - Strategic Planning & Grants			
Admin Asst GD II	0	1	1
Sr Soc Plan and Dev Splst	0	1	0
Recreation Properties Record	0	1	1
Total Strategic Planning & Grants	0	3	2
Total Planning, Design & Construction Manag	0	7	6

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11659 - Buildings & Ground Maintenance			
395210 - Strategic Planning & Grants			
Sr Soc Plan and Dev Splst	0	0	0
Total Strategic Planning & Grants	0	0	0
395300 - Buildings and Ground Maintenance			
Manager I - Recreation	0	2	0
Office Assistant III	0	1	0
Total Buildings and Ground Maintenance Adr	0	3	0
395310 - Ground Maintenance			
Park Maintenance Sprv -GD II	0	4	0
Park Maintenance Sprv - GD I	0	4	0
Park Maintenance Sub-Foreman	0	5	0
Park Maintenance Foreman	0	1	0
Park Maintenance Worker	0	17	0
Park Maintenance Helper	0	28	0
Vehicle Operator III	0	2	0
Vehicle Operator I	0	16	0
Total Ground Maintenance	0	77	0
395320 - Seasonal Ground Maintenance			
Vehicle Operator I	0	7	0
Park Maintenance Helper	0	24	0
Total Seasonal Ground Maintenance	0	31	0
395330 - Building Repair & Improvements			
Sprv of Building Maintenance	0	1	0
Asst Sprv of Bldg Maint	0	1	0
Elect Worker - General	0	3	0
Bldg Maintenance Foreman	0	1	0
Head Operating Eng Recreation	0	1	0
Plumber	0	3	0
Finish Carpenter	0	3	0
Plasterer	0	1	0
Finish Painter	0	2	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11659 - Buildings & Ground Maintenance			
395330 - Building Repair & Improvements			
Bldg Opr Sub-Foreman	0	1	0
Refri Equip Oper 3rd Class-Gen	0	0	0
Recreation Facilities Oper	0	5	0
Office Assistant III	0	1	0
Building Attendant A	0	1	0
Bldg Trades Worker-Gen	0	4	0
Total Building Repair & Improvements	0	28	0
Total Buildings & Ground Maintenance	0	139	0
11660 - Huber Facility & Storeroom			
395400 - Huber Facility			
Sr Auto Repair Foreman	0	1	1
Auto Repair Foreman	0	1	1
General Auto Mechanic	0	9	6
Saw Filer	0	0	0
Sr Garage Attendant	0	1	0
Auto Repair Foreman	0	0	0
Total Huber Facility	0	12	8
395410 - Huber Storeroom			
Head Storekeeper	0	1	1
Storekeeper	0	2	2
Clerk	0	1	1
Office Assistant II	0	1	0
Total Huber Storeroom	0	5	4
Total Huber Facility & Storeroom	0	17	12
11661 - Forestry Operations			
395500 - Forestry Operations Administration			
Manager I - Recreation	0	2	0
Office Assistant II	0	1	0
Total Forestry Operations Administration	0	3	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11661 - Forestry Operations			
395510 - Forestry Operations			
Associate Forester	0	2	0
Forestry & Landscape Foreman	0	4	0
Senior Tree Artisan	0	3	0
Tree Artisan	0	14	0
Total Forestry Operations	0	23	0
395520 - Nursery			
Forestry & Landscape Foreman	0	1	0
Nursery Artisan	0	2	0
Park Maintenance Helper	0	1	0
Total Nursery	0	4	0
395530 - Floriculture			
Floriculture Supervisor	0	1	1
Floriculture Foreman	0	1	1
Senior Floriculturist	0	2	2
Floriculturist	0	3	3
Total Floriculture	0	7	7
Total Forestry Operations	0	37	7
11662 - Building Operations			
395610 - North Building Operations			
Recreation Facilities Oper	0	5	0
Senior Building Attendant	0	2	0
Building Attendant A	0	17	0
Total North Building Operations	0	24	0
395620 - South Building Operations			
Recreation Facilities Oper	0	8	0
Senior Building Attendant	0	3	0
Building Attendant A	0	12	0
Total South Building Operations	0	23	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11662 - Building Operations			
395630 - East Building Operations			
Recreation Facilities Oper	0	5	0
Building Attendant A	0	11	0
Total East Building Operations	0	16	0
395640 - West Building Operations			
Recreation Facilities Oper	0	5	0
Building Attendant A	0	13	0
Senior Building Attendant	0	2	0
Total West Building Operations	0	20	0
395650 - Roving Cleaning Crew			
Bldg Oper Sprv - Grade II	0	1	0
Building Attendant A	0	3	0
Total Roving Cleaning Crew	0	4	0
Total Building Operations	0	87	0
11663 - Recreation Operations			
395700 - Recreation Operations Administrati			
Manager II - Recreation	0	1	0
Manager I - Recreation	0	3	1
Office Assistant III	0	1	1
Office Assistant II	0	1	1
Total Recreation Operations Administration	0	6	3
395710 - North Recreation Operations			
Recreation District Sprv	0	1	1
Recreation Center Sprv Gd II	0	5	6
Recreation Center Sprv Gd I	0	1	1
Swimming Instructor	0	2	2
Recreation Instructor	0	8	6
Senior Lifeguard -Spec Service	0	1	1
Swimming Leader - Special Serv	0	3	2
Recreation Leader	0	5	2
Lifeguard - Special Service	0	4	4

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11663 - Recreation Operations			
395710 - North Recreation Operations			
Playleader - Spec Ser	0	3	3
Sr Swim Instructor-Summer Prog	0	1	1
Recreation Aid - Spec Serv	0	1	1
Locker Fac Attend Female	0	1	1
Locker Fac Attend Male	0	1	1
Total North Recreation Operations	0	37	32
395720 - South Recreation Operations			
Recreation District Sprv	0	1	1
Recreation Center Sprv Gd II	0	3	3
Locker Fac Attend Female	0	1	1
Locker Fac Attend Male	0	1	1
Recreation Center Sprv Gd I	0	4	4
Recreation Instructor	0	9	8
Swimming Instructor	0	3	3
Recreation Aid - Spec Serv	0	1	1
Playleader - Spec Ser	0	3	3
Swimming Leader - Special Serv	0	3	3
Lifeguard - Special Service	0	2	2
Junior Lifeguard	0	1	1
Recreation Leader	0	5	2
Total South Recreation Operations	0	37	33
395730 - East Recreation Operations			
Recreation District Sprv	0	1	1
Recreation Center Sprv Gd II	0	2	2
Recreation Center Sprv Gd I	0	3	3
Recreation Instructor	0	5	5
Locker Fac Attend Female	0	1	1
Locker Fac Attend Male	0	1	1
Recreation Aid - Spec Serv	0	1	1
Swimming Instructor	0	2	2
Swimming Leader - Special Serv	0	4	4

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11663 - Recreation Operations			
395730 - East Recreation Operations			
Lifeguard - Special Service	0	3	3
Playleader - Spec Ser	0	5	5
Recreation Leader	0	3	2
Recreation Leader - Male	0	0	0
Recreation Leader - Female	0	0	0
Total East Recreation Operations	0	31	30
395740 - West Recreation Operations			
Recreation District Sprv	0	1	1
Locker Fac Attend Female	0	1	1
Locker Fac Attend Male	0	1	1
Recreation Aid - Spec Serv	0	1	1
Recreation Center Sprv Gd I	0	2	2
Recreation Center Sprv Gd II	0	2	3
Recreation Instructor	0	10	10
Swimming Instructor	0	1	1
Swimming Leader - Special Serv	0	5	5
Lifeguard - Special Service	0	5	5
Playleader - Spec Ser	0	5	5
Recreation Leader	0	4	2
Total West Recreation Operations	0	38	37
Total Recreation Operations	0	149	135
11664 - Programming			
395800 - Special Programs			
Recreation District Sprv	0	1	1
Asst Recreation Supervisor	0	0	0
Asst Rec Act Coord - Spec Act	0	0	0
Recreation Instructor	0	2	2
Playleader - Spec Ser	0	3	2
Vehicle Operator I	0	1	0
Total Special Programs	0	7	5

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11664 - Programming			
395810 - Special Services			
Recreation Act Coord -Spec Ser	0	1	1
Recreation Instructor	0	3	0
Office Assistant III	0	1	0
Vehicle Operator I	0	1	0
Playleader - Spec Ser	0	3	3
Total Special Services	0	9	4
395820 - Physically Challenged Program			
Recreation Center Sprv Gd I	0	1	1
Playleader - Spec Ser	0	9	3
Swimming Leader - Special Serv	0	1	0
Total Physically Challenged Program	0	11	4
395830 - Athletic Office			
Recreation Activities Coord	0	1	1
Recreation District Sprv	0	1	1
Senior Clerk	0	1	1
Recreation Instructor	0	1	0
Sr Swim Instructor-Summer Prog	0	1	1
Playleader - Spec Ser	0	3	0
Total Athletic Office	0	8	4
395840 - After School Program			
Admin Asst GD II - Recreation	0	1	1
Playleader - Spec Ser	0	8	0
Recreation Aid - Spec Serv	0	12	3
Lifeguard - Special Service	0	12	5
Swimming Leader - Special Serv	0	4	0
Total After School Program	0	37	9
Total Programming	0	72	26
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Manager I - Recreation	0	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Park Maintenance Sprv -GD II	0	0	0
Marine Operations Supervisor	0	0	0
Sr Public Service Supervisor	0	1	1
Reservation Event Coordinator	0	1	1
Senior Stenographer	0	1	1
Office Assistant II	0	1	1
Public Srve Attendant - Merch	0	3	3
Total Belle Isle Operations Administration	0	8	8
395910 - Forestry Operations			
Senior Tree Artisan	0	1	0
Tree Artisan	0	1	0
Vehicle Operator III	0	1	0
Total Forestry Operations	0	3	0
395920 - Ground Maintenance			
General Auto Mechanic	0	1	0
Park Maintenance Foreman	0	1	0
Park Maintenance Sub-Foreman	0	6	0
Vehicle Operator III	0	5	0
Park Maintenance Helper	0	4	0
Park Maintenance Sprv -GD II	0	1	0
Total Ground Maintenance	0	18	0
395930 - Seasonal Ground Maintenance			
Park Maintenance Helper	0	6	0
Laborer A	0	7	0
Total Seasonal Ground Maintenance	0	13	0
395940 - Building Operations			
Recreation Facilities Oper	0	4	0
Supervising Bldg Attendant I	0	1	0
Senior Building Attendant	0	1	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11665 - Belle Isle Operations			
395940 - Building Operations			
Building Attendant A	0	10	0
Total Building Operations	0	16	0
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	0	1	1
Recreation Instructor	0	1	1
Lifeguard - Special Service	0	3	3
Sr Pub Srve Attend-Gen-SpecSer	0	1	1
Sr Swim Instructor-Summer Prog	0	1	1
Total Recreation Operations	0	7	7
395960 - Detroit Boat Club			
Public Srve Attendant - Merch	0	1	1
Total Detroit Boat Club	0	1	1
395980 - Golf Course			
Golf Course Manager	0	0	0
Greenskeeper	0	0	0
Sr Pub Ser Attend-Merch Spec S	0	0	0
Vehicle Operator I	0	0	0
Total Golf Course	0	0	0
395990 - Driving Range			
Public Srve Attendant - Merch	0	0	0
Total Driving Range	0	0	0
Total Belle Isle Operations	0	66	16
11666 - Youth			
395196 - Youth			
Manager I - Human Services	0	0	1
Total Youth	0	0	1
Total Youth	0	0	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11667 - Eastern Market			
395199 - Eastern Market			
Comfort Station Attendant	0	0	2
Bldg Trades Worker-Gen	0	0	1
Supervisor of Markets	0	0	1
Assistant Market Master	0	0	2
Total Eastern Market	0	0	6
Total Eastern Market	0	0	6
11832 - Senior Citizens Advocacy			
396000 - Senior Citizens Advocacy			
Deputy Director - Sr Citizens	0	0	0
Director - Senior Citizens	0	0	0
Sr Soc Plan and Dev Splst	0	0	1
Executive Secretary I	0	0	0
Office Assistant II	0	0	1
Administrative Specialist I	0	0	1
Principal Clerk	0	0	1
Total Senior Citizens Advocacy	0	0	4
Total Senior Citizens Advocacy	0	0	4
11835 - Outreach and Assist/DDA 9/06			
396015 - Outreach and Assist/DDA 9/06			
Community Services Assistant	0	0	1
Admin Asst GD III	0	0	1
Total Outreach and Assist/DDA 9/06	0	0	2
Total Outreach and Assist/DDA 9/06	0	0	2
11836 - Consumer Advocacy			
396020 - Consumer Advocacy			
Prin Soc Plan and Dev Splst	0	0	1
Consumer Complaint Investigato	0	0	1

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Community Services

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11836 - Consumer Advocacy			
396020 - Consumer Advocacy			
Office Assistant III	0	0	1
Total Consumer Advocacy	<u>0</u>	<u>0</u>	<u>3</u>
Total Consumer Advocacy	<u>0</u>	<u>0</u>	<u>3</u>
Agency Total	<u><u>687</u></u>	<u><u>645</u></u>	<u><u>265</u></u>

COMMUNITY SERVICES DEPARTMENT (39)